

# Geologists, State Board of

## Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Board of Professional Geologists	59,800	43,100	61,700	61,700	65,400	65,100
<b>Total</b>	<b>59,800</b>	<b>43,100</b>	<b>61,700</b>	<b>61,700</b>	<b>65,400</b>	<b>65,100</b>
<b>By Fund Source</b>						
Dedicated	59,800	43,100	61,700	61,700	65,400	65,100
<b>Total</b>	<b>59,800</b>	<b>43,100</b>	<b>61,700</b>	<b>61,700</b>	<b>65,400</b>	<b>65,100</b>
<b>By Object</b>						
Personnel Costs	28,400	25,500	29,200	29,200	30,300	30,500
Operating Expenditures	31,400	17,400	32,500	32,500	35,100	34,600
Capital Outlay	0	200	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>59,800</b>	<b>43,100</b>	<b>61,700</b>	<b>61,700</b>	<b>65,400</b>	<b>65,100</b>
<b>FTP Positions</b>	<b>0.62</b>	<b>0.62</b>	<b>0.62</b>	<b>0.62</b>	<b>0.62</b>	<b>0.62</b>

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	0.62	0	61,700	0.62	0	61,700
5.00 FY 2004 Total Appropriation	0.62	0	61,700	0.62	0	61,700
7.00 FY 2004 Estimated Expenditures	0.62	0	61,700	0.62	0	61,700
9.00 FY 2005 Base	0.62	0	61,700	0.62	0	61,700
10.10 Personnel Costs Rollups	0.00	0	900	0.00	0	900
10.20 Inflationary Adjustments	0.00	0	500	0.00	0	0
10.40 Nonstandard Adjustments	0.00	0	2,100	0.00	0	2,100
10.60 Change In Employee Compensation	0.00	0	200	0.00	0	400
11.00 FY 2005 Total Maintenance	0.62	0	65,400	0.62	0	65,100
13.00 FY 2005 Gov's Recommendation	0.62	0	65,400	0.62	0	65,100
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>3,700</b>	<b>0.00</b>	<b>0</b>	<b>3,400</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>6.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>5.51%</b>